

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **03 - FINANCE**

COMBINED DETAIL SUMMARY

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 2,118,200 | 2,403,700 | 2,481,280 | 2,527,870 | 2,570,340 |
| 120 | Special Salaries | 33,870 | 58,580 | 59,580 | 59,580 | 59,580 |
| 130 | Overtime | 2,977 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 470,045 | 670,110 | 580,530 | 612,950 | 658,820 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 2,625,093 | 3,132,390 | 3,121,390 | 3,200,400 | 3,288,740 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 65,389 | 74,100 | 72,350 | 72,540 | 72,540 |
| 230 | Transportation and Training | 5,496 | 13,030 | 17,670 | 17,670 | 17,670 |
| 240 | Insurance | 0 | 1,680 | 1,680 | 1,680 | 1,680 |
| 250 | Professional Services | 137,480 | 126,750 | 113,420 | 115,520 | 117,690 |
| 260 | Data Processing | 244,112 | 302,500 | 292,670 | 294,530 | 294,530 |
| 270 | Equipment Charges | 8,650 | 7,550 | 6,790 | 6,790 | 6,790 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 94,590 | 97,540 | 100,460 | 100,680 | 100,960 |
| Subtotal Contractuals | | 555,717 | 623,150 | 605,040 | 609,410 | 611,860 |
| 310 | Office Supplies | 11,586 | 26,810 | 22,670 | 22,320 | 22,320 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 611 | 4,600 | 4,600 | 4,600 | 4,600 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 8,418 | 2,190 | 3,540 | 2,190 | 2,190 |
| 390 | Other Commodities | 1,216 | 250 | 800 | 800 | 800 |
| Subtotal Commodities | | 21,831 | 33,850 | 31,610 | 29,910 | 29,910 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 3,202,641 | 3,789,390 | 3,758,040 | 3,839,720 | 3,930,510 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 10 - DIRECTOR'S OFFICE |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 413,849 | 523,310 | 489,500 | 491,720 | 493,620 |
| 120 | Special Salaries | 1,359 | 29,680 | 29,680 | 29,680 | 29,680 |
| 130 | Overtime | 1,136 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 93,868 | 153,510 | 123,860 | 130,390 | 140,180 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 510,212 | 706,500 | 643,040 | 651,790 | 663,480 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 5,823 | 6,210 | 6,060 | 6,060 | 6,060 |
| 230 | Transportation and Training | 779 | 5,900 | 5,900 | 5,900 | 5,900 |
| 240 | Insurance | 0 | 1,680 | 1,680 | 1,680 | 1,680 |
| 250 | Professional Services | 2,614 | 6,400 | 6,450 | 6,450 | 6,450 |
| 260 | Data Processing | 48,440 | 57,790 | 57,790 | 57,790 | 57,790 |
| 270 | Equipment Charges | 0 | 240 | 240 | 240 | 240 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 21,719 | 18,950 | 18,950 | 18,950 | 18,950 |
| Subtotal Contractuals | | 79,375 | 97,170 | 97,070 | 97,070 | 97,070 |
| 310 | Office Supplies | 1,697 | 3,120 | 3,120 | 3,120 | 3,120 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 2,392 | 1,300 | 1,300 | 1,300 | 1,300 |
| 390 | Other Commodities | 71 | 150 | 150 | 150 | 150 |
| Subtotal Commodities | | 4,161 | 4,570 | 4,570 | 4,570 | 4,570 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 593,748 | 808,240 | 744,680 | 753,430 | 765,120 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 10 - DIRECTOR'S OFFICE |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|---|-----------|-----------|-----------|-------|-----------------|------------------|------------------|------------------|
| Director of Finance | 1 | 1 | 1 | 002 | 94,870 | 103,660 | 103,660 | 103,660 |
| Budget Officer | 1 | 1 | 1 | 111 | 76,690 | 81,410 | 81,410 | 81,410 |
| Principal Budget Analyst | 1 | 1 | 1 | 113 | 67,570 | 71,690 | 71,690 | 71,690 |
| Senior Budget Analyst | 3 | 3 | 3 | 115 | 155,790 | 167,820 | 167,820 | 167,820 |
| Budget Analyst | 3 | 3 | 3 | 117 | 140,830 | 140,730 | 140,730 | 140,730 |
| Administrative Secretary | 1 | 1 | 1 | 621 | 27,330 | 27,350 | 28,880 | 30,510 |
| Management Intern | 1 | 1 | 1 | 601 | 28,000 | 28,000 | 28,000 | 28,000 |
| Subtotal | 11 | 11 | 11 | | 591,080 | 620,660 | 622,190 | 623,820 |
| ADD: Longevity | | | | | 1,030 | 1,980 | 2,520 | 2,660 |
| Accrual | | | | | 1,900 | 1,900 | 2,050 | 2,180 |
| Cell phone allowance | | | | | 360 | 360 | 360 | 360 |
| Car allowance | | | | | 2,400 | 2,400 | 2,400 | 2,400 |
| LESS: Self Insurance (Director 25%) | | | | | (24,320) | (26,520) | (26,520) | (26,520) |
| Charge to capital projects (Senior Budget Analyst 100%) | | | | | 0 | (60,380) | (60,380) | (60,380) |
| Charge to capital projects (Director 10%) | | | | | (9,730) | (10,610) | (10,610) | (10,610) |
| Pension Management (Director 10%) | | | | | (9,730) | (10,610) | (10,610) | (10,610) |
| Subtotal | | | | | (38,090) | (101,480) | (100,790) | (100,520) |
| TOTAL | 11 | 11 | 11 | | 552,990 | 519,180 | 521,400 | 523,300 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 01 - GENERAL ACCOUNTING |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 509,857 | 595,610 | 634,120 | 645,420 | 655,510 |
| 120 | Special Salaries | 13,784 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 124 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 111,532 | 157,290 | 139,890 | 147,620 | 158,560 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 635,296 | 752,900 | 774,010 | 793,040 | 814,070 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 7,723 | 8,590 | 8,480 | 8,480 | 8,480 |
| 230 | Transportation and Training | 2,559 | 2,200 | 4,340 | 4,340 | 4,340 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 107,660 | 84,580 | 90,390 | 92,490 | 94,660 |
| 260 | Data Processing | 54,240 | 67,050 | 56,850 | 56,850 | 56,850 |
| 270 | Equipment Charges | -14 | 250 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 21,629 | 21,980 | 21,510 | 21,730 | 22,010 |
| Subtotal Contractuals | | 193,797 | 184,650 | 181,570 | 183,890 | 186,340 |
| 310 | Office Supplies | 1,847 | 3,250 | 3,290 | 3,290 | 3,290 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 20 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 393 | 500 | 500 | 500 | 500 |
| 390 | Other Commodities | 59 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 2,318 | 3,750 | 3,790 | 3,790 | 3,790 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 831,412 | 941,300 | 959,370 | 980,720 | 1,004,200 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 11 - FINANCIAL MANAGEMENT |
| SECTION | 01 - GENERAL ACCOUNTING |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|--|-----------|-----------|-----------|-------|-----------------|-----------------|-----------------|------------------|
| Assistant Director of Finance | 1 | 1 | 1 | 005 | 74,680 | 80,000 | 80,000 | 80,000 |
| Controller | 1 | 1 | 1 | 111 | 66,320 | 71,860 | 71,860 | 71,860 |
| Grants-in-Aid Coordinator | 1 | 1 | 1 | 113 | 62,810 | 77,900 | 77,900 | 77,900 |
| Senior Accountant | 2 | 2 | 2 | 115 | 107,560 | 106,150 | 106,150 | 106,150 |
| Accountant | 3 | 3 | 3 | 117 | 148,040 | 155,940 | 155,940 | 155,940 |
| Account Clerk III | 2 | 2 | 2 | 621 | 72,870 | 75,050 | 78,280 | 81,620 |
| Account Clerk II | 3 | 3 | 3 | 619 | 92,770 | 95,550 | 100,030 | 104,670 |
| Secretary | 1 | 1 | 1 | 619 | 28,750 | 28,770 | 30,230 | 31,760 |
| Subtotal | 14 | 14 | 14 | | 653,800 | 691,220 | 700,390 | 709,900 |
| ADD: Longevity | | | | | 2,600 | 6,400 | 8,230 | 8,660 |
| Accrual | | | | | 2,850 | 2,850 | 3,150 | 3,300 |
| LESS: Self Insurance (Asst. Director of Finance 25%) | | | | | (18,670) | (20,000) | (20,000) | (20,000) |
| Charge to capital projects (Asst. Director of Finance 25%) | | | | | (18,670) | (20,000) | (20,000) | (20,000) |
| Charge to capital projects (Senior Accountant 50%) | | | | | (26,350) | (26,350) | (26,350) | (26,350) |
| Subtotal | | | | | (58,240) | (57,100) | (54,970) | (54,390) |
| TOTAL | 14 | 14 | 14 | | 595,560 | 634,120 | 645,420 | 655,510 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 02 - GENERAL PURCHASING |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 448,800 | 443,920 | 514,240 | 520,200 | 524,300 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 275 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 87,296 | 122,400 | 102,360 | 106,020 | 110,970 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 536,371 | 566,320 | 616,600 | 626,220 | 635,270 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 7,558 | 8,620 | 8,220 | 8,410 | 8,410 |
| 230 | Transportation and Training | 1,825 | 1,550 | 4,050 | 4,050 | 4,050 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 880 | 160 | 160 | 160 | 160 |
| 260 | Data Processing | 36,588 | 47,710 | 49,580 | 51,440 | 51,440 |
| 270 | Equipment Charges | 1,531 | 850 | 850 | 850 | 850 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 17,185 | 15,470 | 18,150 | 18,150 | 18,150 |
| Subtotal Contractuals | | 65,567 | 74,360 | 81,010 | 83,060 | 83,060 |
| 310 | Office Supplies | 1,936 | 4,240 | 2,590 | 2,240 | 2,240 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 1,350 | 0 | 0 |
| 390 | Other Commodities | 684 | 100 | 650 | 650 | 650 |
| Subtotal Commodities | | 2,620 | 4,340 | 4,590 | 2,890 | 2,890 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 604,559 | 645,020 | 702,200 | 712,170 | 721,220 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 02 - GENERAL PURCHASING |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------|-----------|-----------|-----------|-------|-----------------|-----------------|-----------------|------------------|
| Purchasing Manager | 1 | 1 | 1 | 112 | 75,650 | 80,880 | 80,880 | 80,880 |
| Senior Buyer | 1 | 1 | 1 | 116 | 58,730 | 62,170 | 62,170 | 62,170 |
| Contract Compliance Officer | 0 | 1 | 1 | 118 | 0 | 37,220 | 37,220 | 37,220 |
| Buyer | 4 | 4 | 4 | 118 | 177,910 | 192,540 | 192,540 | 192,540 |
| Administrative Aide III | 1 | 1 | 1 | 120 | 38,220 | 41,560 | 41,560 | 41,560 |
| Secretary | 1 | 1 | 1 | 619 | 25,290 | 26,050 | 27,530 | 29,060 |
| Account Clerk I | 1 | 1 | 1 | 617 | 31,230 | 32,170 | 33,140 | 34,130 |
| Clerk III | 1 | 1 | 1 | 617 | 31,250 | 32,170 | 33,280 | 34,230 |
| Subtotal | 10 | 11 | 11 | | 438,280 | 504,760 | 508,320 | 511,790 |
| ADD: Longevity | | | | | 3,840 | 7,680 | 10,080 | 10,560 |
| Accrual | | | | | 1,800 | 1,800 | 1,800 | 1,950 |
| Subtotal | | | | | 5,640 | 9,480 | 11,880 | 12,510 |
| TOTAL | 10 | 11 | 11 | | 443,920 | 514,240 | 520,200 | 524,300 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-----------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 01 - TREASURY OFFICE |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 559,697 | 599,490 | 593,040 | 613,220 | 633,400 |
| 120 | Special Salaries | 18,728 | 28,900 | 29,900 | 29,900 | 29,900 |
| 130 | Overtime | 1,441 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 134,272 | 174,060 | 146,680 | 156,480 | 170,070 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 714,139 | 802,450 | 769,620 | 799,600 | 833,370 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 41,575 | 46,240 | 45,260 | 45,260 | 45,260 |
| 230 | Transportation and Training | 333 | 3,380 | 3,380 | 3,380 | 3,380 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 26,030 | 35,550 | 16,360 | 16,360 | 16,360 |
| 260 | Data Processing | 89,773 | 111,350 | 109,850 | 109,850 | 109,850 |
| 270 | Equipment Charges | 7,132 | 6,100 | 5,590 | 5,590 | 5,590 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 29,262 | 37,130 | 36,350 | 36,350 | 36,350 |
| Subtotal Contractuals | | 194,106 | 239,750 | 216,790 | 216,790 | 216,790 |
| 310 | Office Supplies | 6,050 | 13,570 | 12,570 | 12,570 | 12,570 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 591 | 4,600 | 4,600 | 4,600 | 4,600 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 5,633 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 361 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 12,635 | 18,170 | 17,170 | 17,170 | 17,170 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 920,880 | 1,060,370 | 1,003,580 | 1,033,560 | 1,067,330 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-----------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 01 - TREASURY OFFICE |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|---|-----------|-----------|-----------|-------|-----------------|-----------------|-----------------|------------------|
| City Treasurer | 1 | 1 | 1 | 006 | 84,240 | 88,680 | 88,680 | 88,680 |
| Cash Manager | 1 | 1 | 1 | 115 | 62,600 | 66,610 | 66,610 | 66,610 |
| City Hall Express Manager | 1 | 1 | 1 | 117 | 49,020 | 51,750 | 51,750 | 51,750 |
| Associate Accountant | 1 | 1 | 1 | 623 | 33,660 | 34,670 | 36,640 | 38,680 |
| Account Clerk III | 1 | 2 | 2 | 621 | 37,520 | 67,910 | 70,730 | 73,650 |
| Account Clerk II | 3 | 2 | 2 | 619 | 93,680 | 52,870 | 55,840 | 58,960 |
| Account Clerk I | 1 | 1 | 1 | 617 | 24,750 | 30,080 | 31,780 | 33,550 |
| Customer Service Clerk I | 8 | 8 | 8 | 617 | 238,970 | 225,930 | 238,940 | 248,780 |
| Subtotal | 17 | 17 | 17 | | 624,440 | 618,500 | 640,970 | 660,660 |
| Customer Service Clerk (PT-50%) | 1 | 1 | 1 | 617 | 11,330 | 11,960 | 11,960 | 11,960 |
| Customer Service Clerk (PT-75%) | 1 | 1 | 1 | 617 | 17,570 | 17,940 | 17,940 | 17,940 |
| Subtotal | 2 | 2 | 2 | | 28,900 | 29,900 | 29,900 | 29,900 |
| ADD: Longevity | | | | | 2,130 | 3,300 | 4,280 | 4,600 |
| Accrual | | | | | 3,200 | 3,200 | 3,450 | 3,620 |
| Pension Management, Secretary (10%) | | | | | 3,420 | 3,520 | 0 | 0 |
| LESS: Special Assessments, City Treasurer (20%) | | | | | (16,850) | (17,740) | (17,740) | (17,740) |
| Pension Management, City Treasurer (20%) | | | | | (16,850) | (17,740) | (17,740) | (17,740) |
| Subtotal | | | | | (24,950) | (25,460) | (27,750) | (27,260) |
| TOTAL | 19 | 19 | 19 | | 628,390 | 622,940 | 643,120 | 663,300 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-----------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 02 - DEBT MANAGEMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 185,997 | 241,370 | 250,380 | 257,310 | 263,510 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 43,077 | 62,850 | 67,740 | 72,440 | 79,040 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 229,075 | 304,220 | 318,120 | 329,750 | 342,550 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 2,711 | 4,440 | 4,330 | 4,330 | 4,330 |
| 230 | Transportation and Training | 0 | 0 | 0 | 0 | 0 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 295 | 60 | 60 | 60 | 60 |
| 260 | Data Processing | 15,071 | 18,600 | 18,600 | 18,600 | 18,600 |
| 270 | Equipment Charges | 0 | 110 | 110 | 110 | 110 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 4,795 | 4,010 | 5,500 | 5,500 | 5,500 |
| Subtotal Contractuals | | 22,871 | 27,220 | 28,600 | 28,600 | 28,600 |
| 310 | Office Supplies | 57 | 2,630 | 1,100 | 1,100 | 1,100 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 390 | 390 | 390 | 390 |
| 390 | Other Commodities | 40 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 97 | 3,020 | 1,490 | 1,490 | 1,490 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 252,043 | 334,460 | 348,210 | 359,840 | 372,640 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|-----------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 02 - DEBT MANAGEMENT |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Senior Budget Analyst | 1 | 1 | 1 | 115 | 59,010 | 62,260 | 62,260 | 62,260 |
| Administrative Aide II | 1 | 1 | 1 | 623 | 41,240 | 42,480 | 43,750 | 45,070 |
| Account Clerk II | 1 | 1 | 1 | 619 | 34,080 | 35,100 | 36,290 | 37,370 |
| Clerk III | 3 | 3 | 3 | 617 | 86,960 | 88,550 | 91,860 | 95,300 |
| Subtotal | 6 | 6 | 6 | | 221,290 | 228,390 | 234,160 | 240,000 |
| ADD: Longevity | | | | | 1,830 | 2,850 | 3,760 | 3,950 |
| Accrual | | | | | 1,400 | 1,400 | 1,650 | 1,820 |
| City Treasurer (20%) | | | | | 16,850 | 17,740 | 17,740 | 17,740 |
| Subtotal | | | | | 20,080 | 21,990 | 23,150 | 23,510 |
| TOTAL | 6 | 6 | 6 | | 241,370 | 250,380 | 257,310 | 263,510 |



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES

FUND: 615

| | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|--|----------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Charges for services | 738,478 | 920,000 | 940,000 | 940,000 | 940,000 |
| Transfer In - IT/IS | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Total budgeted revenues | 773,478 | 955,000 | 975,000 | 975,000 | 975,000 |
| Budgeted expenditures: | | | | | |
| Personal services | 54,556 | 64,760 | 66,110 | 67,200 | 68,610 |
| Contractual services | 57,684 | 76,220 | 105,480 | 105,480 | 105,480 |
| Administrative charge | 44,770 | 44,770 | 44,770 | 4,740 | 4,740 |
| Materials and supplies | 762 | 5,000 | 3,130 | 3,130 | 3,130 |
| Capital outlay | 0 | 0 | 0 | 0 | 0 |
| Proposed Program Enhancement | 0 | 200,000 | 50,000 | 150,000 | 0 |
| Cost of goods sold | 636,796 | 800,000 | 800,000 | 800,000 | 800,000 |
| Total budgeted expenditures | 794,568 | 1,190,750 | 1,069,490 | 1,130,550 | 981,960 |
| Budgeted income (loss) | (21,090) | (235,750) | (94,490) | (155,550) | (6,960) |
| Adjustments for GAAP: | | | | | |
| Depreciation | (11,653) | 0 | 0 | 0 | 0 |
| Capital outlay | (637) | 0 | 0 | 0 | 0 |
| Change in accruals | (930) | 0 | 0 | 0 | 0 |
| Total adjustments | (13,220) | 0 | 0 | 0 | 0 |
| Increase (decrease) in net assets | (34,310) | (235,750) | (94,490) | (155,550) | (6,960) |
| Net Assets January 1 | 384,019 | 351,439 | 349,709 | 255,219 | 99,669 |
| Net Assets December 31 | 349,709 | 115,689 | 255,219 | 99,669 | 92,709 |
| Unencumbered Cash as of December 31 | 297,889 | 50,649 | 203,399 | 47,849 | 40,889 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 615 - STATIONERY STORES |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 02 - GENERAL PURCHASING |
| ACTIVITY | 02 - PURCHASING SERVICES |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 48,167 | 48,520 | 51,450 | 51,650 | 51,710 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 6,389 | 16,240 | 14,660 | 15,550 | 16,900 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 54,556 | 64,760 | 66,110 | 67,200 | 68,610 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 995 | 940 | 940 | 940 | 940 |
| 230 | Transportation and Training | 255 | 1,560 | 1,560 | 1,560 | 1,560 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 410 | 1,820 | 1,820 | 1,820 | 1,820 |
| 260 | Data Processing | 3,600 | 5,460 | 3,720 | 3,720 | 3,720 |
| 270 | Equipment Charges | 5,801 | 5,440 | 6,440 | 6,440 | 6,440 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 91,394 | 105,770 | 135,770 | 95,740 | 95,740 |
| Subtotal Contractuals | | 102,454 | 120,990 | 150,250 | 110,220 | 110,220 |
| 310 | Office Supplies | 762 | 5,000 | 3,130 | 3,130 | 3,130 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 762 | 5,000 | 3,130 | 3,130 | 3,130 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 200,000 | 50,000 | 150,000 | 0 |
| 540 | Inventory Accounts | 636,796 | 800,000 | 800,000 | 800,000 | 800,000 |
| Subtotal Other | | 636,796 | 1,000,000 | 850,000 | 950,000 | 800,000 |
| TOTAL | | 794,568 | 1,190,750 | 1,069,490 | 1,130,550 | 981,960 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 615 - STATIONERY STORES |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 02 - GENERAL PURCHASING |
| ACTIVITY | 02 - PURCHASING SERVICES |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|--------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Administrative Assistant | 1 | 1 | 1 | 118 | 47,480 | 50,120 | 50,120 | 50,120 |
| Subtotal | 1 | 1 | 1 | | 47,480 | 50,120 | 50,120 | 50,120 |
| ADD: Longevity | | | | | 290 | 580 | 780 | 840 |
| Accrual | | | | | 750 | 750 | 750 | 750 |
| Subtotal | | | | | 1,040 | 1,330 | 1,530 | 1,590 |
| TOTAL | 1 | 1 | 1 | | 48,520 | 51,450 | 51,650 | 51,710 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

| | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budgeted revenues: | | | | | |
| Employer Contribution Life insurance | 202,015 | 210,000 | 210,000 | 220,000 | 230,000 |
| Employer Contribution Health insurance | 17,138,220 | 22,239,430 | 18,855,830 | 20,594,390 | 23,226,160 |
| Employer Contribution Workers' comp. | 3,059,135 | 3,033,000 | 3,281,500 | 3,412,760 | 3,549,270 |
| Employer Contribution - WC - other | 280,995 | 400,000 | 400,000 | 400,000 | 400,000 |
| General liability - City contribution | 1,118,881 | 895,000 | 895,000 | 1,428,000 | 1,428,000 |
| General liability - other | 88,536 | 0 | 0 | 0 | 0 |
| Transfer - Tort liability, Water Utility | 119,000 | 119,000 | 119,000 | 119,000 | 119,000 |
| Transfer - Tort liability, Sewer Utility | 92,600 | 92,600 | 92,600 | 92,600 | 92,600 |
| ST: Employer Contributions | 22,099,382 | 26,989,030 | 23,853,930 | 26,266,750 | 29,045,030 |
| Employee Contribution Life insurance | 359,153 | 370,000 | 370,000 | 390,000 | 405,000 |
| Employee Contribution Health insurance | 5,818,259 | 9,059,160 | 5,892,830 | 6,518,590 | 7,465,770 |
| ST: Employee Contributions | 6,177,412 | 9,429,160 | 6,262,830 | 6,908,590 | 7,870,770 |
| Interest Earnings | | | | | |
| Group Life - interest earnings | 50,466 | 125,000 | 100,000 | 100,000 | 100,000 |
| Group health - interest earnings | 22,750 | 50,000 | 50,000 | 50,000 | 50,000 |
| Workers' comp - interest earnings | 124,891 | 250,000 | 175,000 | 250,000 | 250,000 |
| General liability - interest earnings | 109,810 | 250,000 | 150,000 | 150,000 | 150,000 |
| ST: Interest Earnings | 307,917 | 675,000 | 475,000 | 550,000 | 550,000 |
| Transfers from Other Funds | | | | | |
| Transfer - General Fund - Tort liability | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Transfer - Water/Sewer - Safety Office | 63,220 | 64,870 | 67,570 | 68,440 | 69,760 |
| ST: Transfers from other funds | 313,220 | 314,870 | 317,570 | 318,440 | 319,760 |
| Total budgeted revenues | 28,897,931 | 37,408,060 | 30,909,330 | 34,043,780 | 37,785,560 |
| Budgeted expenditures: | | | | | |
| Group life insurance | 697,394 | 926,750 | 926,750 | 926,750 | 926,750 |
| Administrative charge | 10,820 | 10,820 | 10,820 | 10,900 | 10,900 |
| Group health insurance | 24,491,541 | 30,746,090 | 24,925,180 | 27,308,550 | 30,885,830 |
| Administrative charge | 9,230 | 9,230 | 9,230 | 11,970 | 11,970 |
| Workers' compensation | 2,949,877 | 3,712,430 | 3,766,400 | 3,963,990 | 4,121,590 |
| Administrative charge | 87,910 | 87,910 | 87,910 | 87,910 | 87,910 |
| General liability | | | | | |
| Risk Management | 2,705,981 | 1,630,770 | 1,657,440 | 1,675,160 | 1,705,140 |
| Safety Office | 228,346 | 233,500 | 239,680 | 242,890 | 244,780 |
| Tort Liability | 904,918 | 684,140 | 683,580 | 683,340 | 683,340 |
| Tort Liability - Transfer out | 969,760 | 969,760 | 969,760 | 0 | 0 |
| Administrative charge | 660 | 660 | 660 | 920 | 920 |
| Total budgeted expenditures | 33,056,437 | 39,012,060 | 33,277,410 | 34,912,380 | 38,679,130 |
| Budgeted income (loss) | (4,158,506) | (1,604,000) | (2,368,080) | (868,600) | (893,570) |
| Adjustment for GAAP: | | | | | |
| Depreciation | (34,709) | (18,000) | (34,700) | (34,700) | (34,700) |
| Increase (decrease) in | | | | | |
| Net Assets | (4,193,215) | (1,622,000) | (2,402,780) | (903,300) | (928,270) |
| Net Assets | | | | | |
| January 1 | 19,339,579 | 17,764,129 | 15,146,364 | 12,743,584 | 11,840,284 |
| Net Assets | | | | | |
| December 31 | 15,146,364 | 16,142,129 | 12,743,584 | 11,840,284 | 10,912,014 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

| | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Group life insurance: | | | | | |
| Employee contribution | 359,153 | 370,000 | 370,000 | 390,000 | 405,000 |
| City contribution | 202,015 | 210,000 | 210,000 | 220,000 | 230,000 |
| Interest earnings | 50,466 | 125,000 | 100,000 | 100,000 | 100,000 |
| Total budgeted revenues | 611,634 | 705,000 | 680,000 | 710,000 | 735,000 |
| Total budgeted expenses | 708,214 | 937,570 | 937,570 | 937,650 | 937,650 |
| Budgeted income (loss) | (96,580) | (232,570) | (257,570) | (227,650) | (202,650) |
| Net Assets January 1 | 3,088,622 | 2,876,052 | 2,992,042 | 2,734,472 | 2,506,822 |
| Net Assets December 31 | 2,992,042 | 2,643,482 | 2,734,472 | 2,506,822 | 2,304,172 |
| Group health insurance: | | | | | |
| Employee contribution | 5,818,259 | 9,059,160 | 5,892,830 | 6,518,590 | 7,465,770 |
| City contribution | 17,138,220 | 22,239,430 | 18,855,830 | 20,594,390 | 23,226,160 |
| Interest earnings | 22,750 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total budgeted revenues | 22,979,229 | 31,348,590 | 24,798,660 | 27,162,980 | 30,741,930 |
| Budgeted expenses | 24,500,771 | 30,755,320 | 24,934,410 | 27,320,520 | 30,897,800 |
| Budgeted income (loss) | (1,521,542) | 593,270 | (135,750) | (157,540) | (155,870) |
| Net Assets January 1 | 3,785,849 | 3,945,059 | 2,264,307 | 2,128,557 | 1,971,017 |
| Net Assets December 31 | 2,264,307 | 4,538,329 | 2,128,557 | 1,971,017 | 1,815,147 |
| Workers' compensation: | | | | | |
| City contribution | 3,059,135 | 3,033,000 | 3,281,500 | 3,412,760 | 3,549,270 |
| Interest earnings | 124,891 | 250,000 | 175,000 | 250,000 | 250,000 |
| Other | 280,995 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total budgeted revenues | 3,465,021 | 3,683,000 | 3,856,500 | 4,062,760 | 4,199,270 |
| Total budgeted expenses | 3,037,738 | 3,800,340 | 3,854,310 | 4,051,900 | 4,209,500 |
| Budgeted income (loss) | 427,283 | (117,340) | 2,190 | 10,860 | (10,230) |
| Adjustment for GAAP: Depreciation | (999) | (1,000) | (1,000) | (1,000) | (1,000) |
| Net Assets January 1 | 1,681,203 | 1,596,553 | 2,107,487 | 2,108,677 | 2,118,537 |
| Net Assets December 31 | 2,107,487 | 1,478,213 | 2,108,677 | 2,118,537 | 2,107,307 |
| General liability: | | | | | |
| City contribution | 1,118,881 | 895,000 | 895,000 | 1,428,000 | 1,428,000 |
| Other | 88,536 | 0 | 0 | 0 | 0 |
| Water and Sewer transfer in | 211,600 | 211,600 | 211,600 | 211,600 | 211,600 |
| Transfer - Tort liability | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Transfer In - Safety Officer | 63,220 | 64,870 | 67,570 | 68,440 | 69,760 |
| Interest earnings | 109,810 | 250,000 | 150,000 | 150,000 | 150,000 |
| Total budgeted revenues | 1,842,047 | 1,671,470 | 1,574,170 | 2,108,040 | 2,109,360 |
| Budgeted expenses | | | | | |
| Risk Management | 2,705,981 | 1,630,770 | 1,657,440 | 1,675,160 | 1,705,140 |
| Safety Office | 228,346 | 233,500 | 239,680 | 242,890 | 244,780 |
| Tort Liability | 1,874,678 | 1,653,900 | 1,653,340 | 683,340 | 683,340 |
| Total budgeted expenses | 4,809,005 | 3,518,170 | 3,550,460 | 2,601,390 | 2,633,260 |
| Budgeted income (loss) | (2,966,958) | (1,846,700) | (1,976,290) | (493,350) | (523,900) |
| Adjustment for GAAP: Depreciation | (33,710) | (17,000) | (33,700) | (33,700) | (33,700) |
| Net Assets January 1 | 10,783,905 | 9,347,125 | 7,783,237 | 5,773,247 | 5,246,197 |
| Net Assets December 31 | 7,783,237 | 7,483,425 | 5,773,247 | 5,246,197 | 4,688,597 |



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **620 - SELF INSURANCE**
DEPARTMENT **03/04 - FINANCE / LAW**

COMBINED DETAIL SUMMARY

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110 | Regular Salaries | 248,497 | 318,080 | 350,860 | 364,870 | 368,700 |
| 120 | Special Salaries | 2,999 | 0 | 1,200 | 1,200 | 1,200 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 1,322,592 | 1,419,440 | 1,418,130 | 1,476,900 | 1,538,060 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 1,574,088 | 1,737,520 | 1,770,190 | 1,842,970 | 1,907,960 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 5,065 | 3,880 | 3,630 | 3,710 | 3,710 |
| 230 | Transportation and Training | 3,946 | 17,560 | 17,190 | 17,190 | 17,190 |
| 240 | Insurance | 27,770,914 | 32,555,970 | 26,715,820 | 29,141,740 | 32,746,840 |
| 250 | Professional Services | 1,607,520 | 2,448,760 | 2,398,150 | 2,507,400 | 2,604,070 |
| 260 | Data Processing | 18,335 | 22,790 | 24,400 | 24,820 | 24,820 |
| 270 | Equipment Charges | 3,351 | 3,730 | 5,480 | 7,230 | 7,230 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 133,963 | 80,290 | 168,790 | 171,870 | 171,870 |
| Subtotal Contractuals | | 29,543,093 | 35,132,980 | 29,333,460 | 31,873,960 | 35,575,730 |
| 310 | Office Supplies | 733 | 7,840 | 9,150 | 7,840 | 7,840 |
| 320 | Clothing and Towels | 137 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 634 | 0 | 7,200 | 0 | 0 |
| 350 | Materials | 38 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 25,457 | 0 | 50 | 0 | 0 |
| 390 | Other Commodities | 61,302 | 70,800 | 94,450 | 94,450 | 94,450 |
| Subtotal Commodities | | 88,301 | 78,640 | 110,850 | 102,290 | 102,290 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 450 | Vehicular Equipment | 20,100 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 20,100 | 10,000 | 10,000 | 10,000 | 10,000 |
| 510 | Interfund Transfers | 969,750 | 969,760 | 969,760 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 861,105 | 1,083,160 | 1,083,160 | 1,083,160 | 1,083,160 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 1,830,855 | 2,052,920 | 2,052,920 | 1,083,160 | 1,083,160 |
| TOTAL | | 33,056,437 | 39,012,060 | 33,277,420 | 34,912,380 | 38,679,140 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 620 - GROUP LIFE |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 01 - SELF INSURANCE |
| ACTIVITY | 01 - GROUP LIFE |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 0 | 0 | 0 | 0 | 0 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 0 | 0 | 0 | 0 | 0 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 0 | 0 | 0 | 0 | 0 |
| 230 | Transportation and Training | 0 | 0 | 0 | 0 | 0 |
| 240 | Insurance | 697,396 | 925,000 | 925,000 | 925,000 | 925,000 |
| 250 | Professional Services | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 260 | Data Processing | 0 | 0 | 0 | 0 | 0 |
| 270 | Equipment Charges | 0 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 10,820 | 11,570 | 11,570 | 11,650 | 11,650 |
| Subtotal Contractuals | | 708,216 | 937,570 | 937,570 | 937,650 | 937,650 |
| 310 | Office Supplies | 0 | 0 | 0 | 0 | 0 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 0 | 0 | 0 | 0 | 0 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 708,216 | 937,570 | 937,570 | 937,650 | 937,650 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|----------------------------------|
| FUND | 620 - GROUP HEALTH |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 02 - SELF INSURANCE |
| ACTIVITY | 02 - GROUP HEALTH |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110 | Regular Salaries | 9,717 | 39,210 | 37,330 | 37,340 | 37,350 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 2,235 | 10,160 | 8,910 | 9,350 | 10,020 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 11,952 | 49,370 | 46,240 | 46,690 | 47,370 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 1,438 | 0 | 0 | 0 | 0 |
| 230 | Transportation and Training | 0 | 2,400 | 2,400 | 2,400 | 2,400 |
| 240 | Insurance | 24,378,022 | 30,545,520 | 24,727,740 | 27,090,660 | 30,667,260 |
| 250 | Professional Services | 88,000 | 100,000 | 100,000 | 120,000 | 120,000 |
| 260 | Data Processing | 0 | 0 | 0 | 0 | 0 |
| 270 | Equipment Charges | 10 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 21,350 | 58,030 | 58,030 | 60,770 | 60,770 |
| Subtotal Contractuals | | 24,488,819 | 30,705,950 | 24,888,170 | 27,273,830 | 30,850,430 |
| 310 | Office Supplies | 0 | 0 | 0 | 0 | 0 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 0 | 0 | 0 | 0 | 0 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 24,500,771 | 30,755,320 | 24,934,410 | 27,320,520 | 30,897,800 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|------------------------------------|
| FUND | 620 - WORKERS' COMPENSATION |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 03 - SELF INSURANCE |
| ACTIVITY | 03 - WORKERS' COMPENSATION |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 54,608 | 57,820 | 60,380 | 62,090 | 63,860 |
| 120 | Special Salaries | 1,541 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 1,276,302 | 1,354,230 | 1,349,550 | 1,403,420 | 1,459,260 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 1,332,451 | 1,412,050 | 1,409,930 | 1,465,510 | 1,523,120 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 853 | 1,570 | 1,480 | 1,480 | 1,480 |
| 230 | Transportation and Training | 200 | 4,280 | 4,380 | 4,380 | 4,380 |
| 240 | Insurance | 239,511 | 279,450 | 258,950 | 299,450 | 299,450 |
| 250 | Professional Services | 1,325,396 | 2,072,780 | 2,061,340 | 2,162,840 | 2,262,840 |
| 260 | Data Processing | 8,363 | 12,620 | 12,620 | 12,620 | 12,620 |
| 270 | Equipment Charges | 0 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 93,496 | 1,590 | 89,620 | 89,620 | 89,620 |
| Subtotal Contractuals | | 1,667,819 | 2,372,290 | 2,428,390 | 2,570,390 | 2,670,390 |
| 310 | Office Supplies | 160 | 6,000 | 6,000 | 6,000 | 6,000 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 353 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 513 | 6,000 | 6,000 | 6,000 | 6,000 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 3,000,784 | 3,800,340 | 3,854,320 | 4,051,900 | 4,209,510 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|------------------------------------|
| FUND | 620 - WORKERS' COMPENSATION |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 03 - SELF INSURANCE |
| ACTIVITY | 03 - WORKERS' COMPENSATION |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Account Clerk III | 1 | 1 | 1 | 621 | 27,380 | 28,200 | 29,800 | 31,460 |
| Subtotal | | | | | 27,380 | 28,200 | 29,800 | 31,460 |
| ADD: Longevity | | | | | 110 | 110 | 120 | 130 |
| Accrual | | | | | 900 | 900 | 1,000 | 1,100 |
| Charge from Risk Management | | | | | 29,430 | 31,170 | 31,170 | 31,170 |
| Subtotal | | | | | 30,440 | 32,180 | 32,290 | 32,400 |
| Total | 1 | 1 | 1 | | 57,820 | 60,380 | 62,090 | 63,860 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|--------------------|----------------------------------|
| FUND | 620 - GENERAL LIABILITY |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 04 - SELF INSURANCE |
| ACTIVITY | 04 - GENERAL LIABILITY |
| SUBACTIVITY | 01 - RISK MANAGEMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 74,341 | 112,030 | 116,340 | 116,640 | 116,790 |
| 120 | Special Salaries | 98 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 18,446 | 27,180 | 23,080 | 23,980 | 25,310 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 92,884 | 139,210 | 139,420 | 140,620 | 142,100 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 1,540 | 1,270 | 1,170 | 1,170 | 1,170 |
| 230 | Transportation and Training | 0 | 2,780 | 3,280 | 3,280 | 3,280 |
| 240 | Insurance | 2,455,985 | 806,000 | 803,700 | 826,200 | 854,700 |
| 250 | Professional Services | 151,668 | 172,000 | 169,000 | 170,000 | 170,000 |
| 260 | Data Processing | 4,980 | 5,870 | 5,870 | 5,870 | 5,870 |
| 270 | Equipment Charges | 242 | 100 | 100 | 100 | 100 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 1,541 | 2,760 | 2,610 | 2,830 | 2,830 |
| Subtotal Contractuals | | 2,615,956 | 990,780 | 985,730 | 1,009,450 | 1,037,950 |
| 310 | Office Supplies | 77 | 1,440 | 1,440 | 1,440 | 1,440 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 7,200 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 16 | 0 | 23,650 | 23,650 | 23,650 |
| Subtotal Commodities | | 93 | 1,440 | 32,290 | 25,090 | 25,090 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 500,000 | 500,000 | 500,000 | 500,000 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL | | 2,708,933 | 1,631,430 | 1,657,440 | 1,675,160 | 1,705,140 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--|
| FUND | 620 - GENERAL LIABILITY | | | | | | | |
| DEPARTMENT | 03 - FINANCE | | | | | | | |
| DIVISION | 20 - FINANCIAL MANAGEMENT | | | | | | | |
| SECTION | 04 - SELF INSURANCE | | | | | | | |
| ACTIVITY | 04 - GENERAL LIABILITY | | | | | | | |
| SUBACTIVITY | 01 - RISK MANAGEMENT | | | | | | | |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-------------------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Risk Manager | 1 | 1 | 1 | 112 | 78,410 | 74,440 | 74,440 | 74,440 |
| Claims Adjuster | 1 | 1 | 1 | 116 | 58,870 | 62,330 | 62,330 | 62,330 |
| Subtotal | 2 | 2 | 2 | | 137,280 | 136,770 | 136,770 | 136,770 |
| | | | | | | | | |
| ADD: Longevity | | | | | 430 | 870 | 1,090 | 1,140 |
| Accrual | | | | | 570 | 570 | 650 | 750 |
| Director of Finance (25%) | | | | | 23,720 | 26,520 | 26,520 | 26,520 |
| Assistant Director of Finance (25%) | | | | | 18,670 | 20,000 | 20,000 | 20,000 |
| | | | | | | | | |
| LESS: Charge to Workers' Comp | | | | | (29,430) | (31,170) | (31,170) | (31,170) |
| Charge to Health Insurance | | | | | (39,210) | (37,220) | (37,220) | (37,220) |
| Subtotal | | | | | (25,250) | (20,430) | (20,130) | (19,980) |
| | | | | | | | | |
| Total | 2 | 2 | 2 | | 112,030 | 116,340 | 116,640 | 116,790 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|--------------------|----------------------------------|
| FUND | 620 - GENERAL LIABILITY |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 20 - FINANCIAL MANAGEMENT |
| SECTION | 04 - SELF INSURANCE |
| ACTIVITY | 04 - GENERAL LIABILITY |
| SUBACTIVITY | 02 - SAFETY OFFICE |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 109,831 | 109,020 | 116,700 | 116,940 | 117,060 |
| 120 | Special Salaries | 1,361 | 0 | 1,200 | 1,200 | 1,200 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 25,609 | 27,870 | 25,960 | 27,140 | 28,910 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 136,801 | 136,890 | 143,860 | 145,280 | 147,170 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 1,234 | 790 | 790 | 790 | 790 |
| 230 | Transportation and Training | 3,466 | 5,700 | 4,730 | 4,730 | 4,730 |
| 240 | Insurance | 0 | 0 | 430 | 430 | 430 |
| 250 | Professional Services | 275 | 5,250 | 2,630 | 2,630 | 2,630 |
| 260 | Data Processing | 4,992 | 4,300 | 4,300 | 4,300 | 4,300 |
| 270 | Equipment Charges | 3,099 | 3,030 | 4,780 | 6,530 | 6,530 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 5,394 | 6,340 | 6,960 | 7,000 | 7,000 |
| Subtotal Contractuals | | 18,460 | 25,410 | 24,620 | 26,410 | 26,410 |
| 310 | Office Supplies | 496 | 400 | 400 | 400 | 400 |
| 320 | Clothing and Towels | 137 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 634 | 0 | 0 | 0 | 0 |
| 350 | Materials | 38 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 25,104 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 61,286 | 70,800 | 70,800 | 70,800 | 70,800 |
| Subtotal Commodities | | 87,695 | 71,200 | 71,200 | 71,200 | 71,200 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 20,100 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 20,100 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 263,055 | 233,500 | 239,680 | 242,890 | 244,780 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--|
| FUND | 620 - GENERAL LIABILITY | | | | | | | |
| DEPARTMENT | 03 - FINANCE | | | | | | | |
| DIVISION | 20 - FINANCIAL MANAGEMENT | | | | | | | |
| SECTION | 06 - SELF INSURANCE | | | | | | | |
| ACTIVITY | 04 - GENERAL LIABILITY | | | | | | | |
| SUBACTIVITY | 02 - SAFETY OFFICE | | | | | | | |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|---------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Senior Safety Coordinator | 1 | 1 | 1 | 114 | 59,670 | 62,930 | 62,930 | 62,930 |
| Safety Coordinator | 1 | 1 | 1 | 116 | 48,530 | 52,660 | 52,660 | 52,660 |
| Subtotal | 2 | 2 | 2 | | 108,200 | 115,590 | 115,590 | 115,590 |
| ADD: Longevity | | | | | 290 | 580 | 780 | 840 |
| Cell Phone | | | | | 0 | 1,200 | 1,200 | 1,200 |
| Accrual | | | | | 530 | 570 | 570 | 630 |
| Subtotal | | | | | 820 | 2,350 | 2,550 | 2,670 |
| TOTAL | 2 | 2 | 2 | | 109,020 | 117,940 | 118,140 | 118,260 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|------------------------------------|
| FUND | 620 - GENERAL LIABILITY |
| DEPARTMENT | 04 - LAW |
| DIVISION | 10 - CITY ATTORNEY'S OFFICE |
| SECTION | 02 - TORT MANAGEMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|-----------------|------------------|
| 110 | Regular Salaries | 0 | 0 | 20,110 | 31,860 | 33,640 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 0 | 0 | 10,630 | 13,010 | 14,560 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 0 | 0 | 30,740 | 44,870 | 48,200 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 0 | 250 | 190 | 270 | 270 |
| 230 | Transportation and Training | 280 | 2,400 | 2,400 | 2,400 | 2,400 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 42,180 | 97,730 | 64,180 | 50,930 | 47,600 |
| 260 | Data Processing | 0 | 0 | 1,610 | 2,030 | 2,030 |
| 270 | Equipment Charges | 0 | 600 | 600 | 600 | 600 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 1,363 | 0 | 0 | 0 | 0 |
| Subtotal Contractuals | | 43,823 | 100,980 | 68,980 | 56,230 | 52,900 |
| 310 | Office Supplies | 0 | 0 | 1,310 | 0 | 0 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 50 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 0 | 0 | 1,360 | 0 | 0 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| 510 | Interfund Transfers | 969,750 | 969,760 | 969,760 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 861,105 | 583,160 | 583,160 | 583,160 | 583,160 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 1,830,855 | 1,552,920 | 1,552,920 | 583,160 | 583,160 |
| TOTAL | | 1,874,678 | 1,653,900 | 1,654,000 | 684,260 | 684,260 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GENERAL LIABILITY
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 02 - TORT MANAGEMENT

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Administrative Aide II | 0 | 1 | 1 | 623 | 0 | 20,110 | 31,860 | 33,640 |
| TOTAL | 0 | 1 | 1 | | 0 | 20,110 | 31,860 | 33,640 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

| | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Budgeted revenues: | | | | | |
| Employer contributions - WER | 2,084,558 | 1,853,010 | 2,160,860 | 2,245,130 | 2,332,690 |
| Employee contributions - WER | 2,279,422 | 2,394,250 | 2,363,410 | 2,455,580 | 2,551,350 |
| Interest and dividends | 7,718,781 | 6,200,000 | 8,299,240 | 8,942,430 | 9,635,470 |
| Investment gain (loss) | 32,815,383 | 28,539,370 | 34,110,220 | 36,753,760 | 39,602,180 |
| Operating transfer in | 1,528,790 | 2,118,810 | 1,824,000 | 1,904,000 | 1,992,000 |
| Other | 293,033 | 0 | 124,500 | 124,500 | 124,500 |
| Employer contributions - WER 3 | 1,219,589 | 1,554,430 | 1,267,100 | 1,316,520 | 1,367,860 |
| Employee contributions - WER 3 | 1,219,589 | 1,554,430 | 1,267,100 | 1,316,520 | 1,367,860 |
| Interest and dividends | 205,825 | 250,000 | 218,490 | 235,420 | 253,670 |
| Investment gain (loss) | 951,927 | 505,730 | 908,750 | 978,340 | 1,053,330 |
| Employer contributions - P&F | 6,925,467 | 6,028,190 | 7,323,540 | 8,070,540 | 8,538,630 |
| Employee contributions - P&F | 3,482,237 | 3,424,000 | 3,682,580 | 4,058,200 | 4,293,580 |
| Interest and dividends | 6,652,899 | 5,200,000 | 7,233,250 | 7,783,050 | 8,386,240 |
| Investment gain (loss) | 28,537,947 | 25,356,280 | 29,687,860 | 31,988,670 | 34,467,790 |
| Other | 257,424 | 0 | 114,750 | 114,750 | 114,750 |
| Total budgeted revenues | 96,172,871 | 84,978,500 | 100,585,650 | 108,287,410 | 116,081,900 |
| Budgeted expenditures: | | | | | |
| Pension benefits - WER | 19,761,303 | 21,100,000 | 21,800,000 | 21,900,000 | 25,100,000 |
| Death benefits - WER | 0 | 125,000 | 125,000 | 125,000 | 125,000 |
| Professional Services | 1,986,726 | 4,178,160 | 4,113,100 | 4,266,130 | 4,422,710 |
| Refunded contributions | 387,089 | 800,000 | 800,000 | 800,000 | 800,000 |
| Pension administration | 197,877 | 446,170 | 587,280 | 621,950 | 624,510 |
| Administrative charge | 7,140 | 7,140 | 3,570 | 3,600 | 3,600 |
| Other expenses | 66,111 | 36,780 | 332,730 | 252,540 | 67,350 |
| Professional Services - WER 3 | 50,393 | 128,250 | 128,000 | 132,020 | 132,130 |
| Refunded contributions | 400,787 | 750,000 | 750,000 | 750,000 | 750,000 |
| Operating Transfers Out | 1,528,790 | 1,968,000 | 1,924,000 | 2,000,000 | 2,090,000 |
| Other expenses | 33,056 | 10,310 | 254,500 | 188,200 | 45,460 |
| Pension benefits - P&F | 17,395,455 | 19,100,000 | 21,300,000 | 19,100,000 | 19,800,000 |
| Administrative charge | 0 | 0 | 3,570 | 3,600 | 3,600 |
| Death benefits - P&F | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Services | 1,731,373 | 3,909,230 | 3,926,060 | 4,039,090 | 4,246,010 |
| Refunded contributions | 283,197 | 500,000 | 500,000 | 500,000 | 500,000 |
| Transfer to WER - Pension administration | 262,061 | 226,660 | 293,640 | 310,980 | 312,260 |
| Other expenses | 0 | 37,100 | 332,450 | 252,150 | 100 |
| Total budgeted expenditures | 44,091,358 | 53,332,800 | 57,183,900 | 55,255,260 | 59,032,730 |
| Budgeted Income /(Loss) | 52,081,513 | 31,645,700 | 43,401,750 | 53,032,150 | 57,049,170 |
| Fund balance January 1 | 691,284,627 | 798,000,487 | 743,366,140 | 786,767,890 | 839,800,040 |
| Fund balance December 31 | 743,366,140 | 829,646,187 | 786,767,890 | 839,800,040 | 896,849,210 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

| | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| WER 3 (Fund 778) | | | | | |
| Employer contributions - WER 3 | 1,219,589 | 1,554,430 | 1,267,100 | 1,316,520 | 1,367,860 |
| Employee contributions - WER 3 | 1,219,589 | 1,554,430 | 1,267,100 | 1,316,520 | 1,367,860 |
| Interest and dividends | 205,825 | 250,000 | 218,490 | 235,420 | 253,670 |
| Investment gain (loss) | 951,927 | 505,730 | 908,750 | 978,340 | 1,053,330 |
| Total budgeted revenues | 3,596,930 | 3,864,590 | 3,661,440 | 3,846,800 | 4,042,720 |
| Professional Services | 50,393 | 128,250 | 128,000 | 132,020 | 132,130 |
| Refunded contributions | 400,787 | 750,000 | 750,000 | 750,000 | 750,000 |
| Operating Transfers Out | 1,528,790 | 1,968,000 | 1,924,000 | 2,000,000 | 2,090,000 |
| Other expenses | 33,056 | 10,310 | 254,500 | 188,200 | 45,460 |
| Total budgeted expenses | 2,013,026 | 2,856,560 | 3,056,500 | 3,070,220 | 3,017,590 |
| Budgeted income (loss) | 1,583,904 | 1,008,030 | 604,940 | 776,580 | 1,025,130 |
| Fund Balance January 1 | 10,003,274 | 10,861,804 | 11,587,178 | 12,192,118 | 12,968,698 |
| Fund Balance December 31 | 11,587,178 | 11,869,834 | 12,192,118 | 12,968,698 | 13,993,828 |
| WER (Fund 775) | | | | | |
| Employer contributions - WER | 2,084,558 | 1,853,010 | 2,160,860 | 2,245,130 | 2,332,690 |
| Employee contributions - WER | 2,279,422 | 2,394,250 | 2,363,410 | 2,455,580 | 2,551,350 |
| Interest and dividends | 7,718,781 | 5,200,000 | 7,233,250 | 7,783,050 | 8,386,240 |
| Investment gain (loss) | 32,815,383 | 25,356,280 | 29,687,860 | 31,988,670 | 34,467,790 |
| Operating transfers in | 1,528,790 | 2,118,810 | 1,824,000 | 1,904,000 | 1,992,000 |
| Other | 293,033 | 0 | 124,500 | 124,500 | 124,500 |
| Total budgeted revenues | 46,719,967 | 36,922,350 | 43,393,880 | 46,500,930 | 49,854,570 |
| Pension benefits - WER | 19,761,303 | 21,100,000 | 21,800,000 | 21,900,000 | 25,100,000 |
| Administrative charge | 0 | 0 | 0 | 0 | 0 |
| Death benefits - WER | 0 | 125,000 | 125,000 | 125,000 | 125,000 |
| Professional Services | 1,986,726 | 4,178,160 | 4,113,100 | 4,266,130 | 4,422,710 |
| Refunded contributions | 387,089 | 800,000 | 800,000 | 800,000 | 800,000 |
| Other expenses | 263,988 | 482,950 | 920,010 | 874,490 | 691,860 |
| Total budgeted expenses | 22,399,106 | 26,686,110 | 27,758,110 | 27,965,620 | 31,139,570 |
| Budgeted income (loss) | 24,320,861 | 10,236,240 | 15,635,770 | 18,535,310 | 18,715,000 |
| Fund balance January 1 | 415,827,707 | 420,440,397 | 440,148,568 | 455,784,338 | 474,319,648 |
| Fund Balance December 31 | 440,148,568 | 430,676,637 | 455,784,338 | 474,319,648 | 493,034,648 |
| Police and Fire (Fund 776) | | | | | |
| Employer contributions - P&F | 6,925,467 | 6,028,190 | 7,323,540 | 8,070,540 | 8,538,630 |
| Employee contributions - P&F | 3,482,237 | 3,424,000 | 3,682,580 | 4,058,200 | 4,293,580 |
| Interest and dividends | 6,652,899 | 5,200,000 | 7,233,250 | 7,783,050 | 8,386,240 |
| Investment gain (loss) | 28,537,947 | 25,356,280 | 29,687,860 | 31,988,670 | 34,467,790 |
| Total budgeted revenues | 45,855,974 | 40,008,470 | 48,041,980 | 52,015,210 | 55,800,990 |
| Pension benefits - P&F | 17,395,455 | 19,100,000 | 21,300,000 | 19,100,000 | 19,800,000 |
| Administrative charge | 0 | 0 | 3,570 | 3,600 | 3,600 |
| Death benefits - P&F | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Services | 1,731,373 | 3,909,230 | 3,926,060 | 4,039,090 | 4,246,010 |
| Refunded contributions | 283,197 | 500,000 | 500,000 | 500,000 | 500,000 |
| Other expenses | 262,061 | 263,760 | 626,090 | 563,130 | 312,360 |
| Total budgeted expenses | 19,672,086 | 23,782,990 | 26,365,720 | 24,215,820 | 24,871,970 |
| Budgeted income (loss) | 26,183,888 | 16,225,480 | 21,676,260 | 27,799,390 | 30,929,020 |
| Fund balance January 1 | 356,890,172 | 364,962,742 | 383,074,060 | 404,750,320 | 432,549,710 |
| Fund balance December 31 | 383,074,060 | 381,188,222 | 404,750,320 | 432,549,710 | 463,478,730 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|---|
| FUND | 778 - EMPLOYEES' RETIREMENT SYSTEM |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 03 - PENSION |
| ACTIVITY | 03 - WER 3 |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 | Regular Salaries | 0 | 0 | 0 | 0 | 0 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 0 | 0 | 0 | 0 | 0 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 108 | 100 | 100 | 100 | 100 |
| 230 | Transportation and Training | 0 | 0 | 0 | 0 | 0 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 66,238 | 137,010 | 139,270 | 143,390 | 147,580 |
| 260 | Data Processing | 0 | 0 | 90 | 13,950 | 28,460 |
| 270 | Equipment Charges | 0 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 0 | 1,350 | 1,350 | 1,350 | 1,350 |
| Subtotal Contractuals | | 66,346 | 138,460 | 140,810 | 158,790 | 177,490 |
| 310 | Office Supplies | 0 | 100 | 100 | 100 | 100 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 0 | 0 | 0 | 0 |
| Subtotal Commodities | | 0 | 100 | 100 | 100 | 100 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 241,590 | 161,330 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 241,590 | 161,330 | 0 |
| 510 | Interfund Transfers | 1,528,790 | 1,968,000 | 1,924,000 | 2,000,000 | 2,090,000 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 417,890 | 750,000 | 750,000 | 750,000 | 750,000 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 1,946,680 | 2,718,000 | 2,674,000 | 2,750,000 | 2,840,000 |
| TOTAL | | 2,013,026 | 2,856,560 | 3,056,500 | 3,070,220 | 3,017,590 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110 | Regular Salaries | 20,001,073 | 21,413,170 | 22,187,040 | 22,317,270 | 25,518,740 |
| 120 | Special Salaries | 39 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 3,000 | 3,000 | 0 |
| 140 | Employee Benefits | 63,936 | 70,070 | 82,020 | 93,190 | 99,130 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 20,065,048 | 21,483,240 | 22,272,060 | 22,413,460 | 25,617,870 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 5,684 | 9,190 | 9,100 | 9,330 | 9,960 |
| 230 | Transportation and Training | 6,077 | 25,800 | 26,300 | 26,300 | 26,300 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 1,832,718 | 4,189,820 | 4,135,580 | 4,285,770 | 4,440,020 |
| 260 | Data Processing | 26,640 | 32,760 | 53,410 | 88,650 | 102,940 |
| 270 | Equipment Charges | 0 | 90 | 90 | 90 | 90 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 17,928 | 18,510 | 15,160 | 19,690 | 15,690 |
| Subtotal Contractuals | | 1,889,046 | 4,276,170 | 4,239,640 | 4,429,830 | 4,595,000 |
| 310 | Office Supplies | 1,208 | 1,500 | 1,980 | 1,500 | 1,500 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 13,110 | 0 | 0 |
| 390 | Other Commodities | 3 | 200 | 200 | 200 | 200 |
| Subtotal Commodities | | 1,211 | 1,700 | 15,290 | 1,700 | 1,700 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 306,110 | 195,630 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 306,110 | 195,630 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 450,941 | 925,000 | 925,000 | 925,000 | 925,000 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 450,941 | 925,000 | 925,000 | 925,000 | 925,000 |
| TOTAL | | 22,406,246 | 26,686,110 | 27,758,100 | 27,965,620 | 31,139,570 |



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|---|
| FUND | 775 - EMPLOYEES' RETIREMENT SYSTEM |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 03 - PENSION |
| ACTIVITY | 01 - EMPLOYEES' RETIREMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110 | Regular Salaries | 19,698,817 | 21,100,000 | 21,800,000 | 21,900,000 | 25,100,000 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 19,698,817 | 21,100,000 | 21,800,000 | 21,900,000 | 25,100,000 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 516 | 2,000 | 2,000 | 2,000 | 2,000 |
| 230 | Transportation and Training | 4,146 | 12,000 | 12,500 | 12,500 | 12,500 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 1,831,801 | 4,189,820 | 4,127,400 | 4,277,590 | 4,434,340 |
| 260 | Data Processing | 0 | 0 | 3,410 | 20,230 | 34,520 |
| 270 | Equipment Charges | 0 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 9,993 | 3,880 | 7,500 | 11,530 | 7,530 |
| Subtotal Contractuals | | 1,846,455 | 4,207,700 | 4,152,810 | 4,323,850 | 4,490,890 |
| 310 | Office Supplies | 0 | 0 | 0 | 0 | 0 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 0 | 100 | 100 | 100 | 100 |
| Subtotal Commodities | | 0 | 100 | 100 | 100 | 100 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 292,910 | 195,630 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 292,910 | 195,630 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 450,941 | 925,000 | 925,000 | 925,000 | 925,000 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 450,941 | 925,000 | 925,000 | 925,000 | 925,000 |
| TOTAL | | 21,996,212 | 26,232,800 | 27,170,820 | 27,344,580 | 30,515,990 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|--------------------|---|
| FUND | 775 - EMPLOYEES' RETIREMENT SYSTEM |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 03 - PENSION |
| ACTIVITY | 01 - EMPLOYEES' RETIREMENT |
| SUBACTIVITY | 01 - PENSION MANAGEMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 | Regular Salaries | 302,256 | 313,170 | 387,040 | 417,270 | 418,740 |
| 120 | Special Salaries | 39 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 3,000 | 3,000 | 0 |
| 140 | Employee Benefits | 63,936 | 70,070 | 82,020 | 93,190 | 99,130 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 366,231 | 383,240 | 472,060 | 513,460 | 517,870 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 5,168 | 7,190 | 7,100 | 7,330 | 7,960 |
| 230 | Transportation and Training | 1,931 | 13,800 | 13,800 | 13,800 | 13,800 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 918 | 0 | 8,180 | 8,180 | 5,680 |
| 260 | Data Processing | 26,640 | 32,760 | 50,000 | 68,420 | 68,420 |
| 270 | Equipment Charges | 0 | 90 | 90 | 90 | 90 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 7,935 | 14,630 | 7,660 | 8,160 | 8,160 |
| Subtotal Contractuals | | 42,591 | 68,470 | 86,830 | 105,980 | 104,110 |
| 310 | Office Supplies | 1,208 | 1,500 | 1,980 | 1,500 | 1,500 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 13,110 | 0 | 0 |
| 390 | Other Commodities | 3 | 100 | 100 | 100 | 100 |
| Subtotal Commodities | | 1,211 | 1,600 | 15,190 | 1,600 | 1,600 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 13,200 | 0 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 13,200 | 0 | 0 |
| 510 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 0 | 0 | 0 | 0 | 0 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 410,034 | 453,310 | 587,280 | 621,040 | 623,580 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|--------------------|---|
| FUND | 775 - EMPLOYEES' RETIREMENT SYSTEM |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 03 - PENSION |
| ACTIVITY | 01 - EMPLOYEES' RETIREMENT |
| SUBACTIVITY | 01 - PENSION MANAGEMENT |

| POSITION TITLE | 2004 | 2005 | 2006 | RANGE | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|---------------------------|----------|----------|----------|-------|-----------------|-----------------|-----------------|------------------|
| Pension Manager | 1 | 1 | 1 | 112 | 64,630 | 70,290 | 70,290 | 70,290 |
| Senior Accountant | 1 | 1 | 1 | 115 | 60,880 | 64,310 | 64,310 | 64,310 |
| Senior Budget Analyst | 1 | 1 | 1 | 115 | 61,740 | 64,940 | 64,940 | 64,940 |
| Administrative Assistant | 0 | 1 | 1 | 118 | 0 | 23,580 | 47,160 | 47,160 |
| Administrative Aide III | 1 | 1 | 1 | 120 | 44,240 | 46,140 | 46,140 | 46,140 |
| Secretary | 1 | 1 | 1 | 619 | 34,200 | 35,230 | 36,290 | 37,370 |
| Subtotal | 5 | 6 | 6 | | 265,690 | 304,490 | 329,130 | 330,210 |
| ADD: Longevity | | | | | 2,340 | 4,740 | 6,110 | 6,350 |
| Accrual | | | | | 800 | 800 | 900 | 1,020 |
| Overtime | | | | | 0 | 3,000 | 3,000 | 0 |
| Director of Finance (10%) | | | | | 9,490 | 10,610 | 10,610 | 10,610 |
| City Treasurer (20%) | | | | | 16,850 | 17,740 | 17,740 | 17,740 |
| Senior Attorney (50%) | | | | | 21,420 | 52,600 | 52,780 | 52,810 |
| LESS: Secretary (10%) | | | | | (3,420) | (3,940) | 0 | 0 |
| Subtotal | | | | | 47,480 | 85,550 | 91,140 | 88,530 |
| TOTAL | 5 | 6 | 6 | | 313,170 | 390,040 | 420,270 | 418,740 |

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

| | |
|-------------------|---|
| FUND | 776 - POLICE & FIRE RETIREMENT |
| DEPARTMENT | 03 - FINANCE |
| DIVISION | 30 - TREASURY |
| SECTION | 03 - PENSION |
| ACTIVITY | 02 - POLICE & FIRE RETIREMENT |

| | | 2004 ACTUAL | 2005 ADOPTED | 2005 REVISED | 2006 ADOPTED | 2007 APPROVED |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110 | Regular Salaries | 17,376,798 | 19,100,000 | 21,300,000 | 19,100,000 | 19,800,000 |
| 120 | Special Salaries | 0 | 0 | 0 | 0 | 0 |
| 130 | Overtime | 0 | 0 | 0 | 0 | 0 |
| 140 | Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 150 | Planned Savings | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personal Services | | 17,376,798 | 19,100,000 | 21,300,000 | 19,100,000 | 19,800,000 |
| 210 | Utilities | 0 | 0 | 0 | 0 | 0 |
| 220 | Communications | 547 | 2,000 | 2,000 | 2,000 | 2,000 |
| 230 | Transportation and Training | 3,863 | 12,000 | 12,500 | 12,500 | 12,500 |
| 240 | Insurance | 0 | 0 | 0 | 0 | 0 |
| 250 | Professional Services | 1,770,577 | 3,927,940 | 3,943,160 | 4,056,350 | 4,192,650 |
| 260 | Data Processing | 0 | 0 | 3,500 | 20,320 | 34,520 |
| 270 | Equipment Charges | 0 | 0 | 0 | 0 | 0 |
| 280 | Buildings and Grounds Charges | 0 | 0 | 0 | 0 | 0 |
| 290 | Other Contractuals | 6,212 | 4,290 | 7,910 | 7,940 | 7,940 |
| Subtotal Contractuals | | 1,781,200 | 3,946,230 | 3,969,070 | 4,099,110 | 4,249,610 |
| 310 | Office Supplies | 21 | 0 | 0 | 0 | 0 |
| 320 | Clothing and Towels | 0 | 0 | 0 | 0 | 0 |
| 330 | Chemicals | 0 | 0 | 0 | 0 | 0 |
| 340 | Equipment Parts and Supplies | 0 | 0 | 0 | 0 | 0 |
| 350 | Materials | 0 | 0 | 0 | 0 | 0 |
| 360 | Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 | Building Parts and Materials | 0 | 0 | 0 | 0 | 0 |
| 380 | Non-capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 | Other Commodities | 56 | 100 | 100 | 100 | 100 |
| Subtotal Commodities | | 77 | 100 | 100 | 100 | 100 |
| 410 | Land | 0 | 0 | 0 | 0 | 0 |
| 420 | Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 | Improvements Other Than Bldgs. | 0 | 0 | 0 | 0 | 0 |
| 440 | Office Equipment | 0 | 0 | 292,910 | 195,630 | 0 |
| 450 | Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 | Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Outlay | | 0 | 0 | 292,910 | 195,630 | 0 |
| 510 | Interfund Transfers | 205,017 | 226,660 | 293,640 | 310,980 | 312,260 |
| 520 | Debt Service | 0 | 0 | 0 | 0 | 0 |
| 530 | Other Nonoperating Expenses | 301,854 | 510,000 | 510,000 | 510,000 | 510,000 |
| 540 | Inventory Accounts | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other | | 506,871 | 736,660 | 803,640 | 820,980 | 822,260 |
| TOTAL | | 19,664,946 | 23,782,990 | 26,365,720 | 24,215,820 | 24,871,970 |



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.